

PERFORMANCE MEASUREMENT

The North Carolina Local Government Performance Measurement Project

This section summarizes the results from the North Carolina Local Government Performance Measurement Project (the “Performance Measurement Project”) for the City of Salisbury. The following pages present performance and cost information for the City of Salisbury in comparison with the thirteen other cities participating in the project along with explanatory information about the services. This information is reprinted from the UNC School of Government report entitled “North Carolina Local Government Performance Measurement Project – Final Report on City Services for Fiscal Year 2002-03 Performance and Cost Data”, dated February 2004. Specific information on the other cities’ results and a discussion about the performance measures can be found in the official publication.

The Performance Measurement Project

The Performance Measurement Project is an ongoing effort by several cities in North Carolina to measure and compare local government services and costs. The City of Salisbury is a participant in the Performance Measurement Project, which includes the cities of Asheville, Cary, Charlotte, Concord, Durham, Gastonia, Greensboro, Hickory, High Point, Raleigh, Wilmington, Wilson, and Winston-Salem. Coordinated by the UNC School of Government, the report analyzed the following local services: residential refuse collection, household recycling, yard waste and leaf collection, police services, emergency communications, asphalt maintenance and repair, fire services, building inspections and fleet maintenance.

The scope and purpose of the Performance Measurement Project includes:

- Developing methods that North Carolina’s cities can use in their efforts to measure and assess the performance and costs of public services and test and refine these methods by applying them to a range of local government services.
- Producing reliable data that the participating local jurisdictions can use in assessing the performance and costs of the services studied in the project.
- Providing information to help local governments identify performance benchmarks as well as innovative or improved methods of service delivery.

By participating in the Performance Measurement Project, local governments have comparative performance and cost data to track their performance and costs in relation to other local governments along with their own historical performance and cost data. By using this information, local governments can hopefully provide their services more efficiently and effectively.

Performance Measurement for the City of Salisbury

The City of Salisbury has committed to continuing in the North Carolina Local Government Performance Measurement Project in FY2004-05 and beyond. As shown in the Budget Message, Outcome # 9, goal # 1 is to participate in statewide programs to establish performance standards.

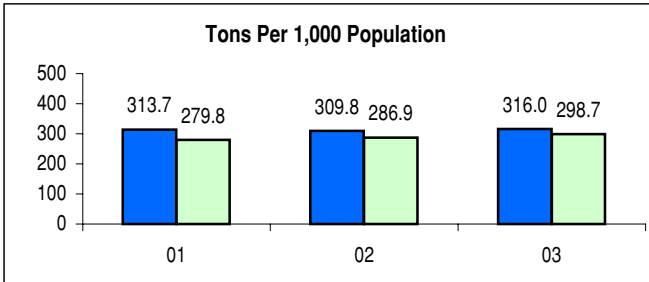
Salisbury

Residential Refuse Collection

FISCAL YEARS 2001, 2002 & 2003

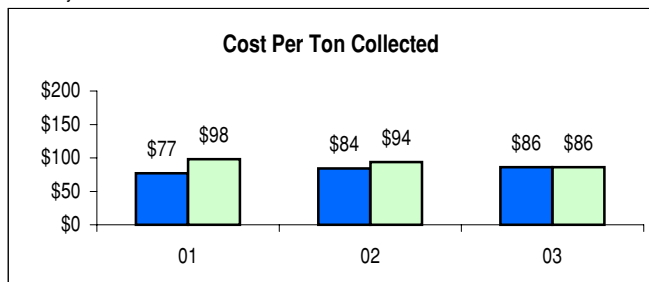
Chart Legend: City Average

Workload Measure



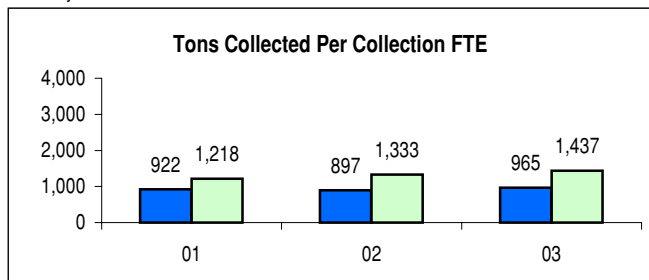
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Efficiency Measure



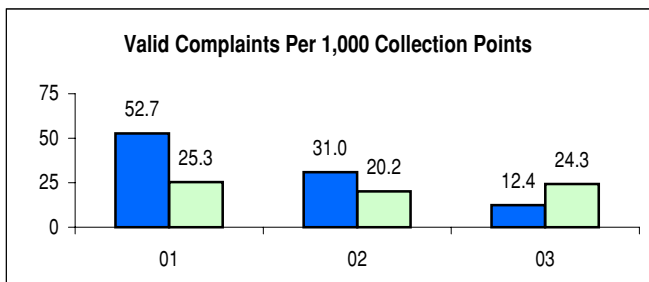
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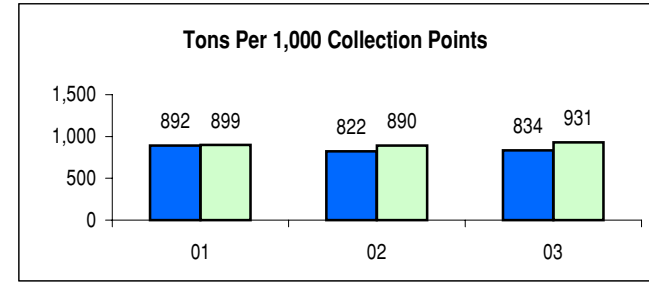
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Effectiveness Measure



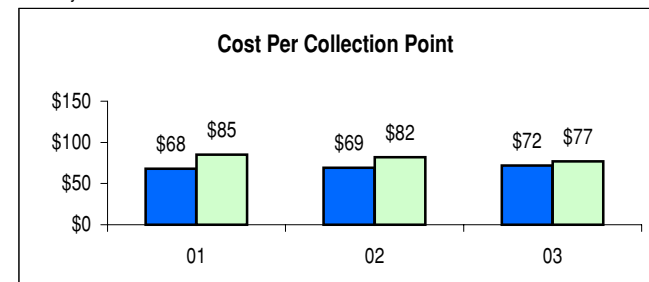
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Workload Measure



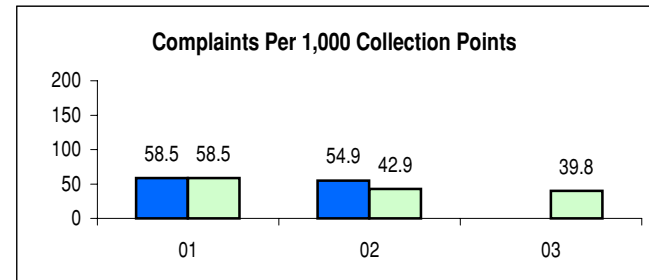
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Efficiency Measure



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Effectiveness Measure



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Salisbury

Residential Refuse Collection

Fiscal Year 2002–03

CITY PROFILE		EXPLANATORY INFORMATION
Population (NC OSP 2002)	26,444	<p>Service Level and Delivery</p> <p>Salisbury provides residential refuse collection service once per week at curbside. Backyard collection service is provided for disabled customers only.</p> <p>The city employed six crews during FY 2002–03, two composed of one driver and one collector and four composed of one driver. Six semi-automated packers were used during the fiscal year. Sixteen collection routes were used with an average of one four-mile trip per route per day to the transfer station.</p> <p>Each resident has one ninety-gallon rollout cart provided and paid for by the city. The city collected 8,357 tons of residential refuse during FY 2002–03 at a cost per ton of \$86. Not included in the cost per ton was a \$28 per ton landfill tipping fee.</p> <p>Salisbury defines its semi-automated packers as low-entry compactors that can be driven from either side of the truck, with the refuse being dumped in the rear of the truck from rollout carts.</p> <p>Conditions Affecting Service, Performance, and Costs</p> <p>Salisbury's "total tons collected" includes bulk trash, which is collected along with residential refuse, and cannot be separated for reporting purposes.</p>
Land Area (Square Miles)	17.9	
Persons per Square Mile	1,477	
Topography	Gently rolling	
County	Rowan	
Climate	Moderate; little snow & ice	
Median Family Income (NC Dept. Commerce)	\$64,100	
FULL COST PROFILE		
Cost Breakdown by Percentage		
Personal Services	54.3%	
Operating Costs	29.5%	
Capital Costs	16.2%	
TOTAL	100.0%	
Cost Breakdown in Dollars		
Personal Services	\$ 389,580	
Operating Costs	\$ 212,010	
Capital Costs	\$ 116,022	
TOTAL	\$ 717,612	
SERVICE PROFILE		
FTE Positions—Collection	8.6	
FTE Positions—Other	2.0	
Tons Collected	8,357	
Residential Customers (number represents collection points)	10,025	
Collection Location (backyard for fee and disabled)	Curbside	
Collection Frequency	1 x week	
Size of Crews (most commonly used)	1 & 2 person	
Percentage of Service Contracted	0%	
Service Fee	No	
Type of Equipment	6 semi-automatic compactors	

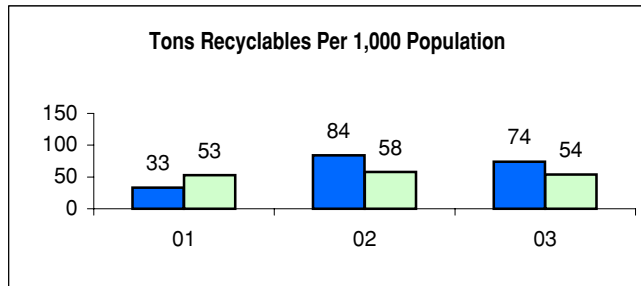
Salisbury

Household Recycling

FISCAL YEARS 2001, 2002 & 2003

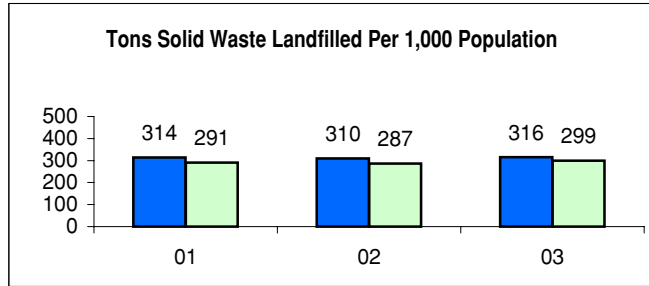
Chart Legend: City Average

Workload Measure



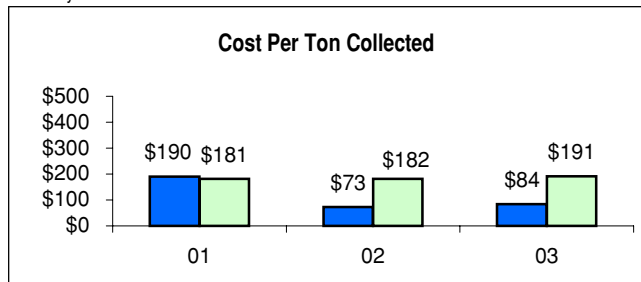
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Workload Measure



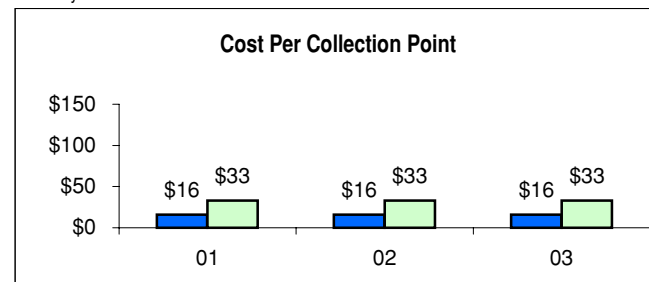
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Efficiency Measure



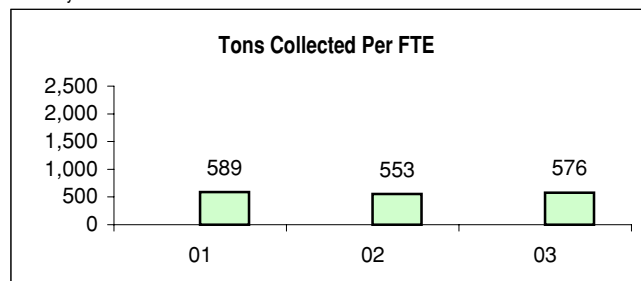
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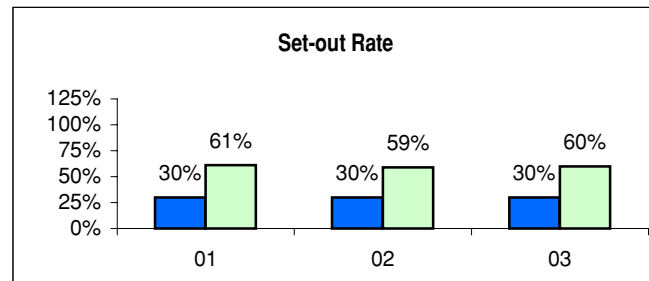
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Efficiency Measure



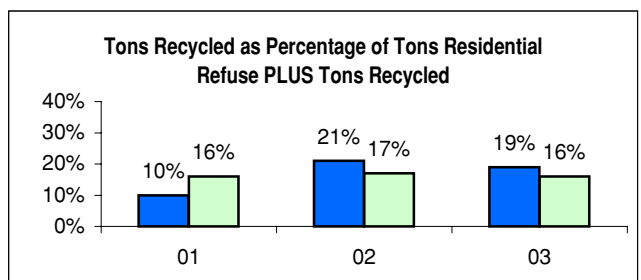
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Effectiveness Measure



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Effectiveness Measure



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Salisbury

Household Recycling

Fiscal Year 2002-03

CITY PROFILE		EXPLANATORY INFORMATION
Population (NC OSP 2002)	26,444	Service Level and Delivery Salisbury provides once-a-week curbside collection of recyclable materials from households. The city provides and pays for the fourteen-gallon recycling bins that residents use. Residents place materials commingled into the bins. The recyclable materials collected are: glass (all colors) newspaper magazines mixed paper and mail telephone books cardboard – broken down and cereal boxes plastics – No. 1 and No. 2 aluminum cans steel cans
Land Area (Square Miles)	17.9	
Persons per Square Mile	1,477	
Topography	Gently rolling	
County	Rowan	
Climate	Moderate; Some snow & ice	
Median Family Income (NC Dept. Commerce)	\$64,100	
FULL COST PROFILE		The city contracts 100 percent of its recycling program. Recyclables are sorted at the curb by the contractor and taken to the county recycling site. The city charged a monthly recycling fee of \$1.44 in FY 2002–03. The city reported 193 total complaints, 125 valid complaints, and 65 percent complaint resolution within one working day during FY 2002–03.
Cost Breakdown by Percentage		
Personal Services	0.0%	Conditions Affecting Service, Performance, and Costs The effectiveness measure "Set-out Rate" was previously reported as "Percent Eligible Collection Points Participating."
Operating Costs	100.0%	
Capital Costs	0.0%	
TOTAL	100.0%	
Cost Breakdown in Dollars		
Personal Services	\$ -	
Operating Costs	\$ 164,508	
Capital Costs	\$ -	
TOTAL	\$ 164,508	
SERVICE PROFILE		
FTE Positions—Collection	0.0	
FTE Positions—Other	0.0	
Tons Collected	1,957	
Collection Points	10,500	
Collection Location	Curbside	
Collection Frequency	1 x week	
Number of Drop-Off Centers	0	
Percentage of Service Contracted	100%	
Revenue from Recycling	\$0	
Revenue as Percent of Cost	NA	

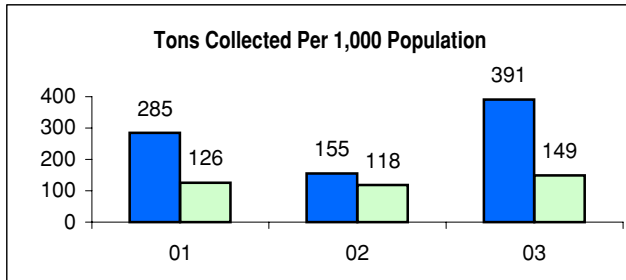
Salisbury

Yard Waste/Leaf Collection

FISCAL YEARS 2001, 2002 & 2003

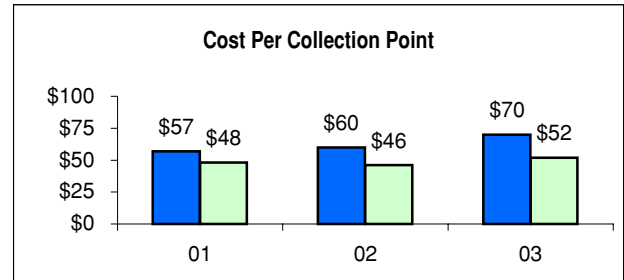
Chart Legend: City Average

Workload Measure



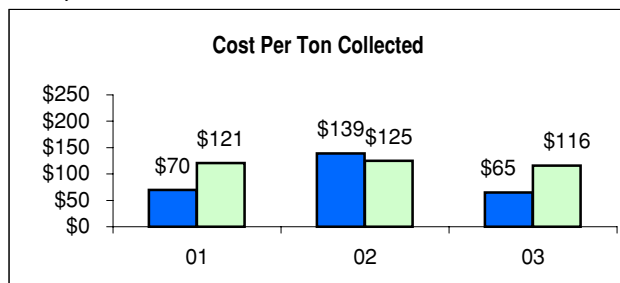
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Efficiency Measure



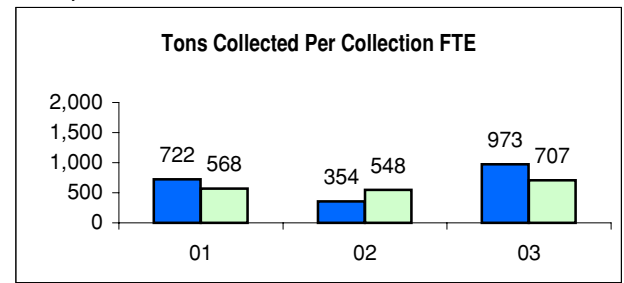
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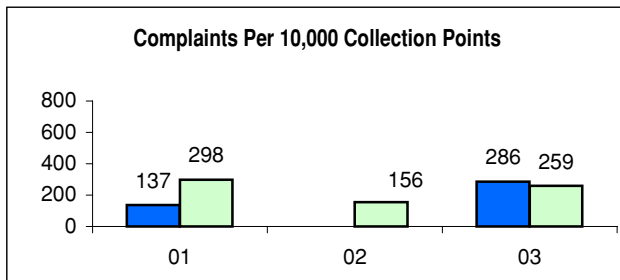
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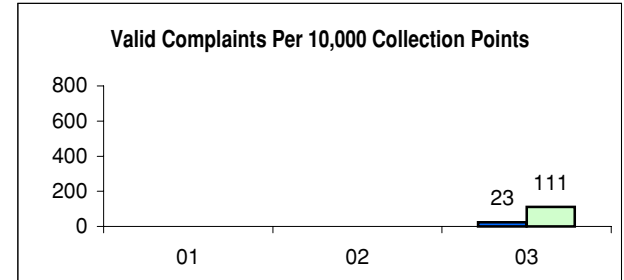
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Effectiveness Measure



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Effectiveness Measure



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Salisbury

Yard Waste/Leaf Collection

Fiscal Year 2002-03

CITY PROFILE		EXPLANATORY INFORMATION
Population (NC OSP 2002)	26,444	Service Level and Delivery Yard waste is picked up weekly at the curb in Salisbury. Yard waste includes limbs, shrubs, bagged grass clippings, and bagged leaves. It is collected the same day as trash and recycling materials for city residents. The city uses two two-person crews, each consisting of a driver and laborer, on packer trucks for yard waste collection. Two additional two-member crews operating two knuckleboom trucks collect large brush piles and limbs. One supervisor patrols the routes throughout the day, coordinating pick-ups, and responding to citizen requests. Loose leaves are collected from curbside during leaf season, which runs from mid-October through March. Loose leaves are collected every third week during leaf season. Bagged leaves are collected as part of weekly yard waste program. The city did not charge a fee for its yard waste collection program during FY 2002–03.
Land Area (Square Miles)	17.9	
Persons per Square Mile	1,477	
Topography	Gently Rolling	
County	Rowan	
Climate	Moderate; some snow & ice	
Median Family Income (NC Dept. Commerce)	\$64,100	Conditions Affecting Service, Performance, and Costs "Valid Complaints per 10,000 Collection Points" represents a new effectiveness measure for FY 2002–03. The December 2002 ice storm contributed to the significant increase in yard waste tonnage in FY 2002–03.
FULL COST PROFILE		
Cost Breakdown by Percentage		
Personal Services	57.9%	
Operating Costs	29.5%	
Capital Costs	12.6%	
TOTAL	100.0%	
Cost Breakdown in Dollars		
Personal Services	\$ 386,298	
Operating Costs	\$ 196,898	
Capital Costs	\$ 84,467	
TOTAL	\$ 667,663	
SERVICE PROFILE		
FTE Positions—Collection	10.6	
FTE Positions—Other	0.5	
Collection Points		
Yard Waste	9,500	
Leaf Collection	9,500	
Tons Collected		
Yard Waste	7,825	
Leaves	2,520	
Total	10,345	
Collection Frequency		
Yard Waste	1 x week	
Bagged Leaves	1 x week	
Loose leaves (seasonal collection)	every third week during leaf season	
Service Fee	None	

Salisbury

Police Services

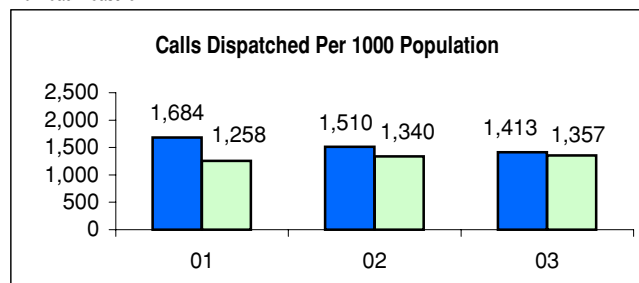
FISCAL YEARS 2001, 2002 & 2003

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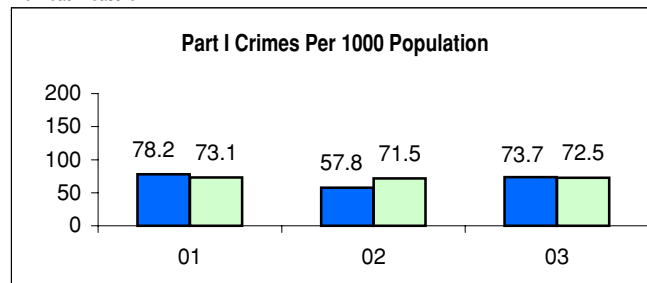
Average

Workload Measure



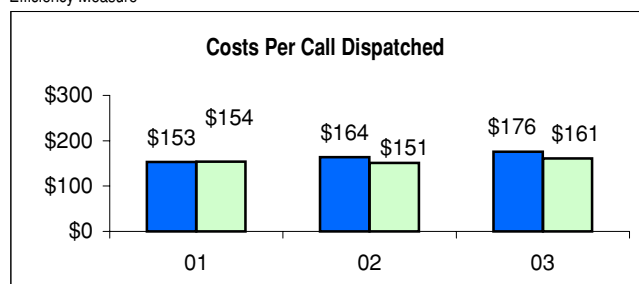
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Workload Measure



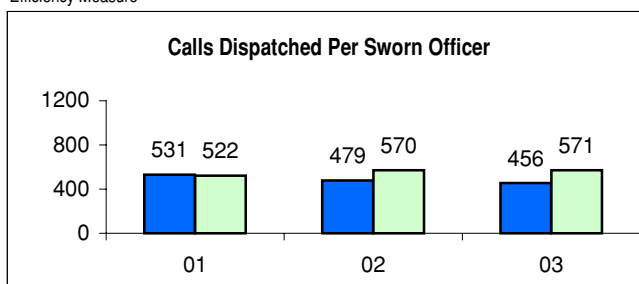
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Efficiency Measure



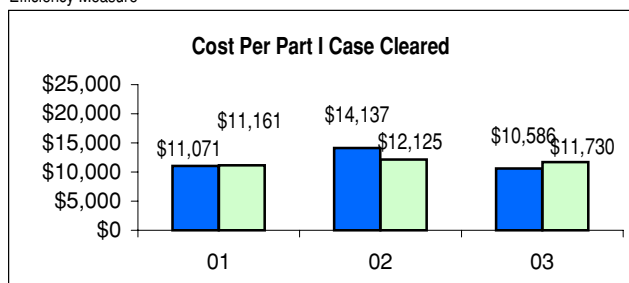
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Efficiency Measure



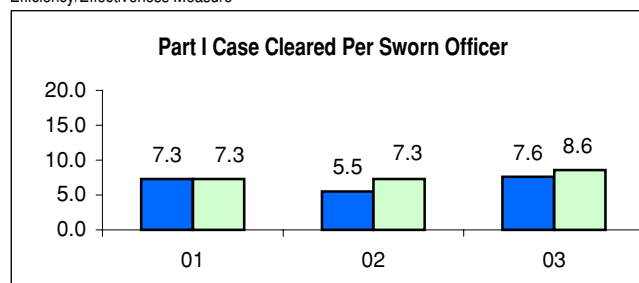
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Efficiency Measure



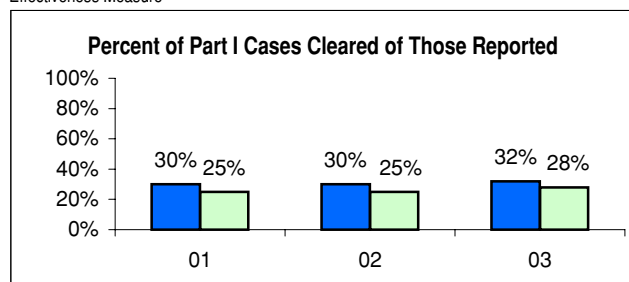
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Efficiency/Effectiveness Measure



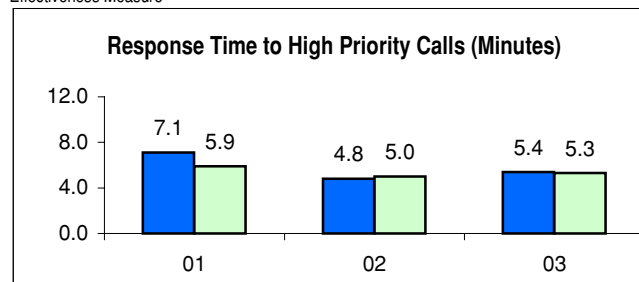
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Effectiveness Measure



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Effectiveness Measure



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Salisbury

Police Services

Fiscal Year 2002-03

CITY PROFILE

Population (NC OSP 2002)	26,444
Land Area (Square Miles)	17.9
Persons per Square Mile	1,477
County	Rowan
Median Family Income (NC Dept. Commerce)	\$64,100
Unemployment Rate (ESC-00)	6.6%
Part I Crimes Reported	
Homicide	1
Rape	10
Robbery	92
Assault	131
Burglary	336
Larceny	1,241
Auto Theft	125
Arson	12
TOTAL	1,948

FULL COST PROFILE

Cost Breakdown by Percentage	
Personal Services	67.3%
Operating Costs	23.7%
Capital Costs	9.0%
TOTAL	100.0%

Cost Breakdown in Dollars	
Personal Services	\$ 4,417,829
Operating Costs	\$ 1,553,693
Capital Costs	\$ 591,941
TOTAL	\$ 6,563,463

SERVICE PROFILE

FTE Positions—Sworn	82.0
FTE Positions—Other	24.0
Part I Crimes Cleared	
Persons	131
Property	489
Total	620
Reporting Format	IBR
Part II Crimes Reported	1,792
Number of Calls Dispatched	37,357
Traffic Accidents	1,694
Property Damage	\$3,614,745

EXPLANATORY INFORMATION

Service Level and Delivery

Salisbury's police department provides an array of police services, including patrol; investigations; traffic, canine, special response, bicycle patrol, and drug enforcement units; animal control, and a school program.

The city had eighty-two sworn officer positions authorized for FY 2002–03, with an average length of service of 9.1 years. The police department is located in a two-story facility and employs two substations. One substation is located in a neighborhood, and one substation is located at Rowan Regional Medical Center.

Uniformed officers work a variety of shift schedules. The most common schedule is one twelve-hour shift, with either two days on, two off, three days on, and two off or two days on and three off. A few officers work 10.5 hour shifts, with four days on and three off. This 10.5 hour shift serves as flex coverage during the day's heaviest call volume period, and can be moved according to departmental need.

The police department was successful in clearing a total of 620 cases in FY 2002–03. Seventy-eight complaints about police officers were received in FY 2002–03 with eight of the complaints sustained.

The city defines high priority emergency calls as those crimes that are in progress, life threatening, or potentially life threatening circumstances. Each officer is assigned a vehicle and allowed to take it home.

Conditions Affecting Service, Performance, and Costs

The average response time to high priority calls in FY 2002–03 reflects the response time of the unit assigned to the call. Self-initiated calls with a response time of zero are included in the average response time to high priority calls.

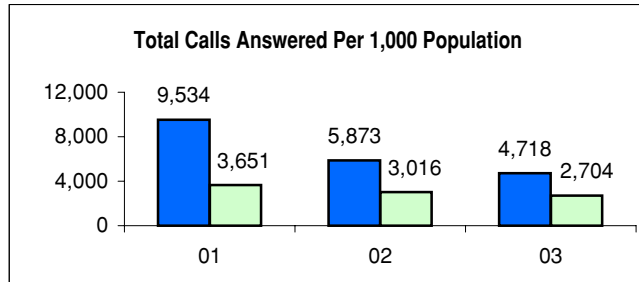
Salisbury

Emergency Communications

FISCAL YEARS 2001, 2002 & 2003

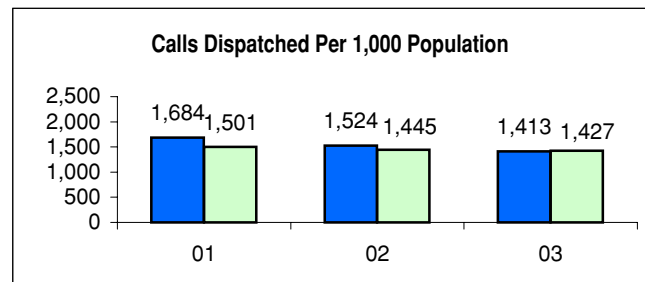
Chart Legend: City Average

Workload Measure



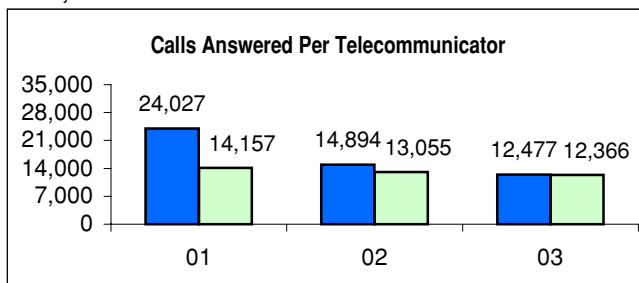
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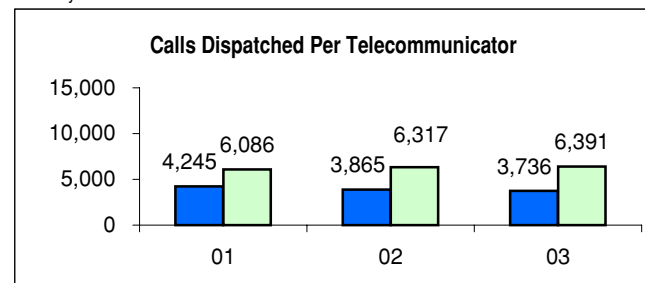
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Efficiency/Workload Measure



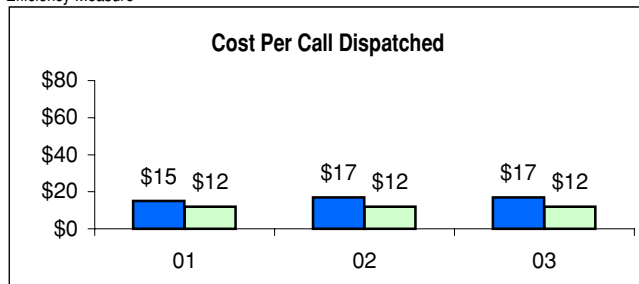
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Efficiency Measure



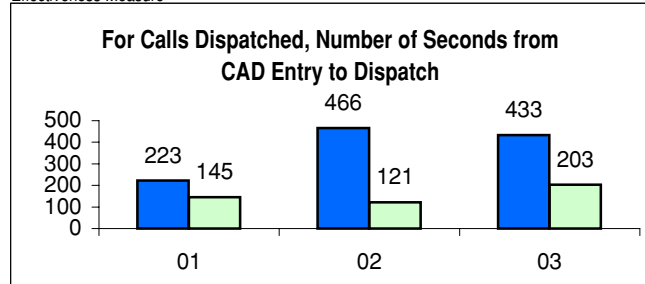
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Efficiency Measure



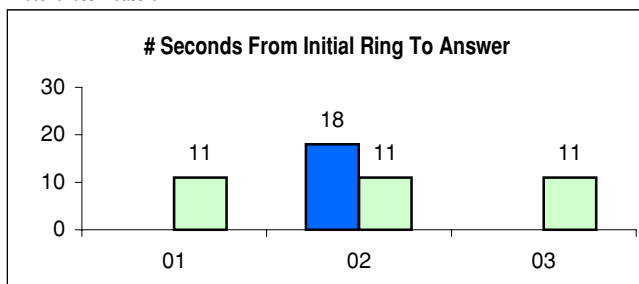
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Effectiveness Measure



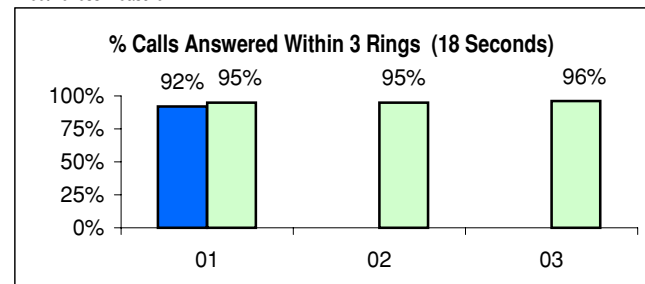
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Effectiveness Measure



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Effectiveness Measure



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Salisbury

Emergency Communications

Fiscal Year 2002-03

CITY PROFILE

Population Served	26,444
Land Area (Square Miles)	17.9
Persons per Square Mile	1,477
County	Rowan
Median Family Income (NC Dept. of Commerce)	\$64,100
Unemployment Rate (ESC-00)	6.6%
Population Growth (Census 1990-2000)	14.6%

FULL COST PROFILE

Cost Breakdown by Percentage		
Personal Services		54.2%
Operating Costs		43.7%
Capital Costs		2.1%
TOTAL		100.0%

Cost Breakdown in Dollars		
Personal Services	\$	346,026
Operating Costs	\$	279,218
Capital Costs	\$	13,601
TOTAL	\$	638,845

SERVICE PROFILE

FTE Positions		
Telecommunicators/Call-takers		10.0
Other		0.0
Total Incoming Calls		124,765
Total 911 Calls		13,281
Total Calls Dispatched		37,357
E-911 Fee		No
Revenue from Fee		NA

EXPLANATORY INFORMATION

Service Level and Delivery

The emergency communications center is located in the police department and processes 911 emergency and nonemergency calls. It dispatches police and other emergency response units as necessary. Many of the calls come directly to the center. Others from city residents go initially to the Rowan County communications center and are then immediately switched to the city's police communications center. The city's center operates twenty-four hours a day, seven days a week.

The city owns its communications equipment, including infrastructure. The system is a Motorola 800 MHz trunked Smartnet system with a single, twenty-channel analog site and two GHz microwave sites.

Salisbury's center reported total incoming calls of 124,765 for FY 2002-03, dispatching 37,357 of them. The city defines highest priority emergency calls as crimes in progress and calls involving injury or imminent injury to a person.

Conditions Affecting Service, Performance, and Costs

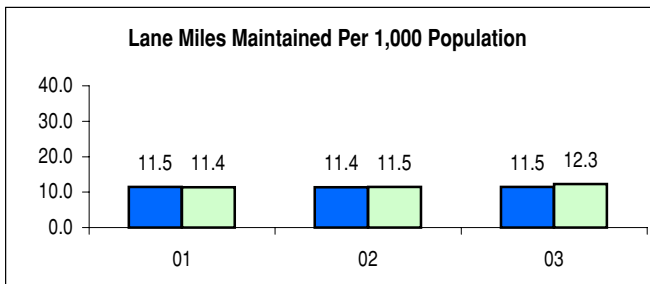
Salisbury

Asphalt Maintenance & Repair

FISCAL YEARS 2001, 2002 & 2003

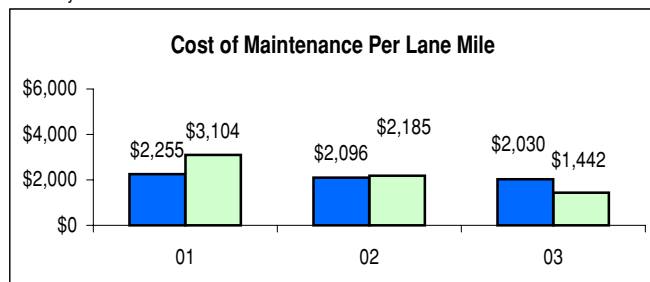
Chart Legend: City Average

Workload Measure



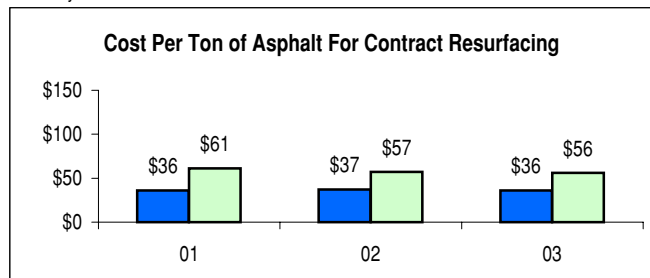
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Efficiency Measure



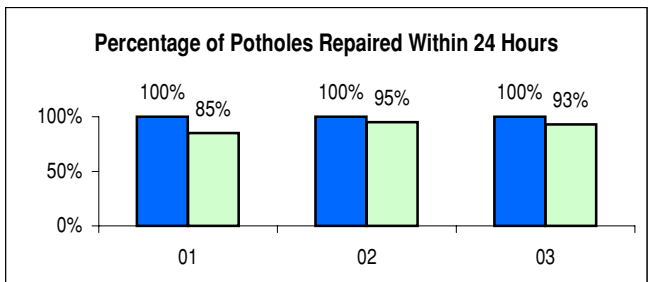
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Efficiency Measure



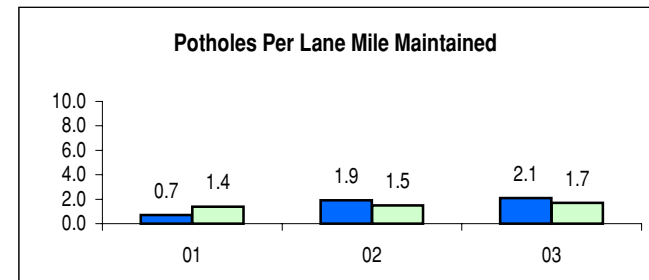
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Effectiveness Measure



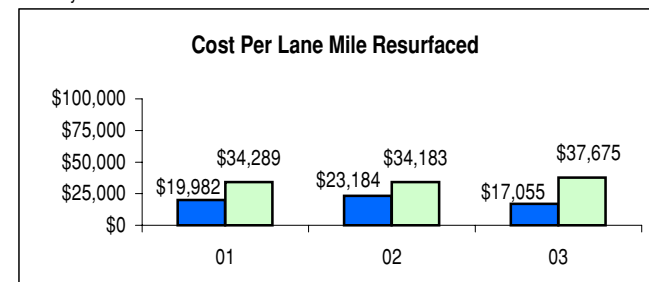
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Workload Measure



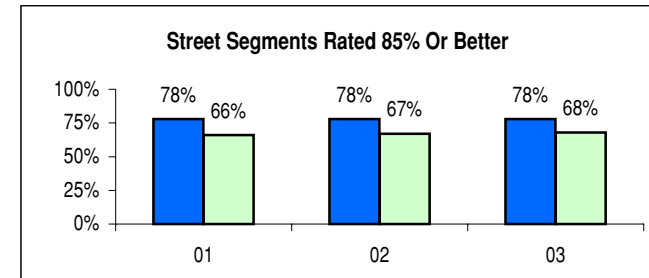
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Efficiency Measure



n = 11

Effectiveness Measure



n = 12

Salisbury

Asphalt Maintenance & Repair

Fiscal Year 2002-03

CITY PROFILE

Population (NC OSP 2002)	26,444
Land Area (Square Miles)	17.9
Persons per Square Mile	1,477
Topography	Gently rolling
County	Rowan
Climate	Moderate; some snow & ice
Median Family Income (NC Dept. of Commerce)	\$64,100

FULL COST PROFILE

Cost Breakdown by Percentage	
Personal Services	35.9%
Operating Costs	48.7%
Capital Costs	15.4%
TOTAL	100.0%

Cost Breakdown in Dollars	
Personal Services	\$ 252,121
Operating Costs	\$ 342,147
Capital Costs	\$ 107,890
TOTAL	\$ 702,158

SERVICE PROFILE

FTE Positions—Crews	7.9
FTE Positions—Other	0.5
Lane Miles Maintained	303.0
Lane Miles Resurfaced—Contract	5.10
Lane Miles Resurfaced—City	0.00
Total	5.10
Tons of Asphalt Used—Resurfacing	
Contractor	2,383
City Crews	0
Cost of Repaving—Contract	\$86,978
Cost of Repaving—City Crews	\$0
Cost of Maintenance	\$615,180
Registered Vehicles	20,328
Registered Vehicles/Square Mile	1,136

EXPLANATORY INFORMATION

Service Level and Delivery

The city of Salisbury was responsible for maintaining 303 lane miles during FY 2002–03. The city resurfaced 5.1 lane miles, equating to approximately 1.68 percent of total lane miles.

A total of 2,383 tons of asphalt was used during the fiscal year, representing the tons used for resurfacing projects. The average resurfacing depth used by the city was 1.5 inches.

The city reported that 78 percent of its street segments rated 85 percent or above on its most recent rating conducted in the year 2001. The city used ITRE as its rating system.

The number of potholes reported for FY 2002–03 was 629. The percentage of potholes repaired within twenty-four hours was 100 percent. The city reported a resurfacing cycle of fifteen years.

Conditions Affecting Service, Performance, and Costs

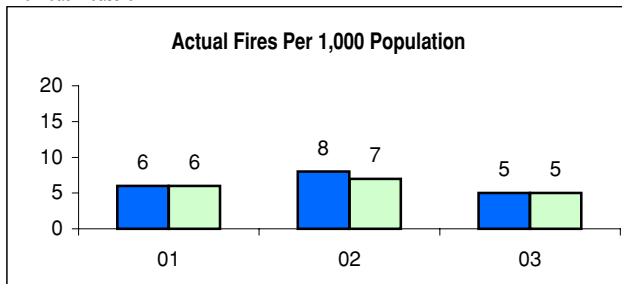
FISCAL YEARS 2001, 2002 & 2003

Chart Legend:

City

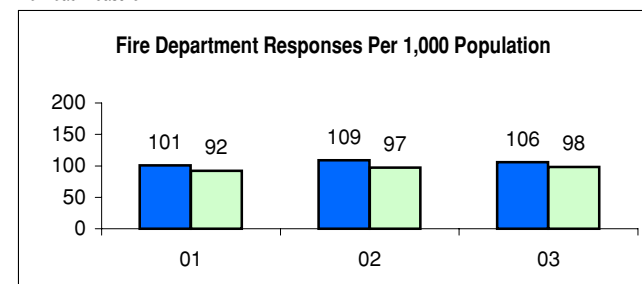
Average

Workload Measure



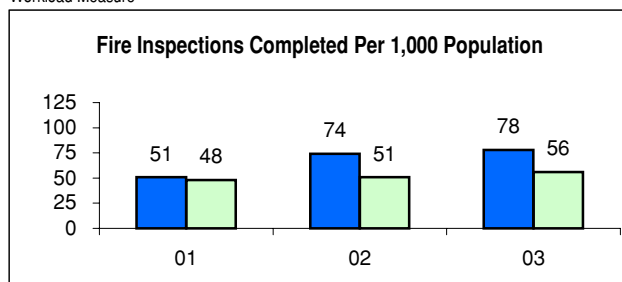
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Workload Measure



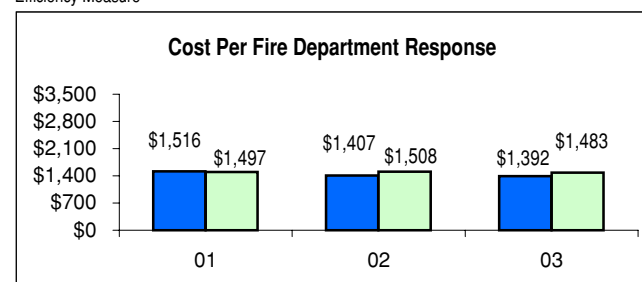
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Workload Measure



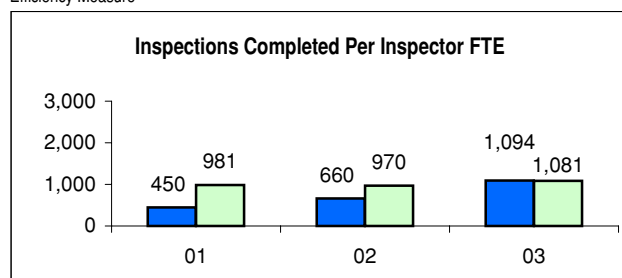
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Efficiency Measure



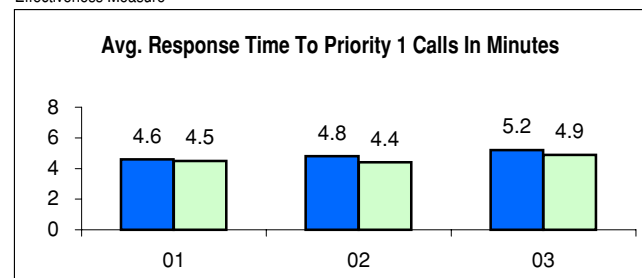
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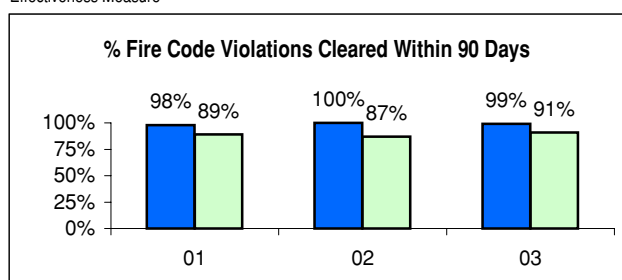
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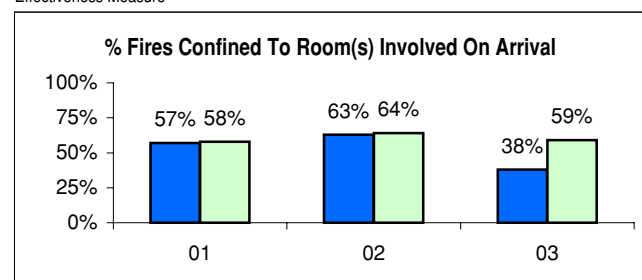
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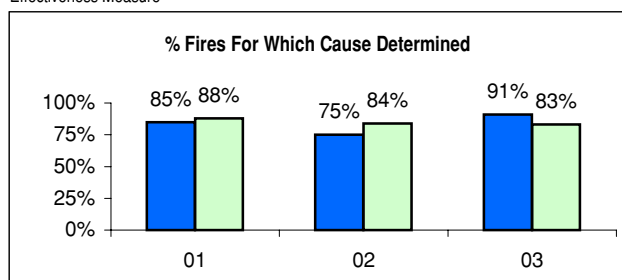
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Effectiveness Measure



n = 12

Effectiveness Measure



n = 13

Salisbury

Fire Services

Fiscal Year 2002-03

CITY PROFILE

Population Served	28,033
Land Area Served (Square Miles)	18.9
Persons Served per Square Mile	1,483
Topography	Gently rolling
County	Rowan
Climate	Moderate; some snow & ice

FULL COST PROFILE

Cost Breakdown by Percentage	
Personal Services	68.4%
Operating Costs	18.8%
Capital Costs	12.8%
TOTAL	100.0%
Cost Breakdown in Dollars	
Personal Services	\$ 2,840,206
Operating Costs	\$ 779,025
Capital Costs	\$ 530,613
TOTAL	\$ 4,149,844

SERVICE PROFILE

FTE Positions—Firefighters	57.0
FTE Positions—Other	10.0
Fire Stations	3
Amount of Property Protected	\$1,700,063,511
Fire Apparatus	
Pumpers	3
Aerial Trucks	1
Reserve Equipment—Other	8
Total	12
Fire Department Responses	
Fires	149
Medical	1,763
False alarms	420
Other	650
Total	2,982
Engine Companies	3
Actual Fires Reported	149
Structural Fires Reported	40

EXPLANATORY INFORMATION

Service Level and Delivery

The statement of purpose for the Salisbury fire department is to provide capable, well-trained personnel and necessary equipment to suppress fires and effectively manage hazardous chemical accidents that may occur in the community related to transportation or industry; to provide rescue services as needed and basic life support through an updated First Responder Program; and to work toward a more fire safe community through loss prevention activities, including inspections, code enforcement, minimum housing activities, and public education programs.

The fire department contained the following divisions in FY 2002–03: fire control, loss prevention, training, and logistics.

The shift schedule for the fire department is twenty-four hours on and forty-eight hours off. There are three shifts.

The fire department reported an average total response time of 5.2 minutes, including dispatch, turnout, and travel time.

The city had an ISO rating of 2 for FY 2002–03.

The fire department reported 2,187 fire inspections conducted in FY 2002–03. The city follows or exceeds the state guidelines for frequency of inspections for all occupancies. Apartment buildings have one file number. Reinspections are performed on thirty-day intervals.

Conditions Affecting Service, Performance, and Costs

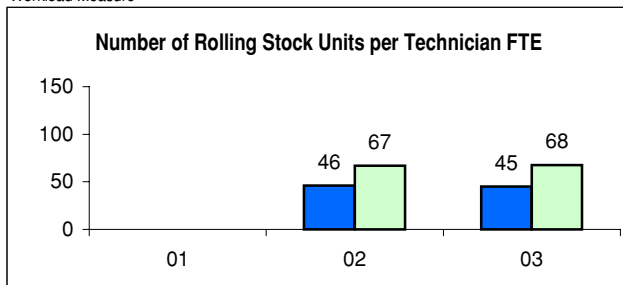
FISCAL YEARS 2001, 2002, & 2003

Chart Legend:

City

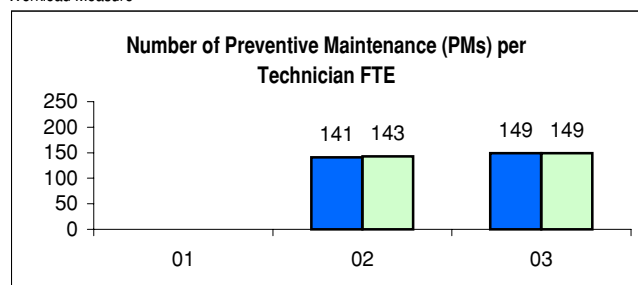
Average

Workload Measure



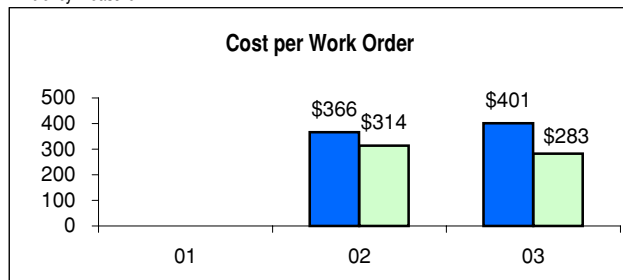
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Workload Measure



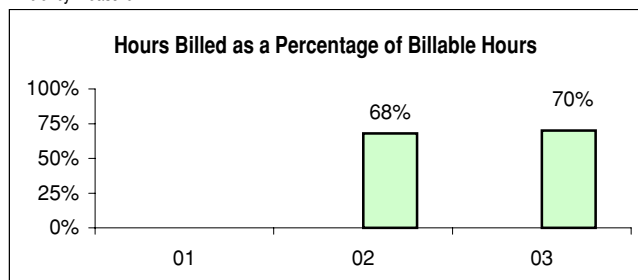
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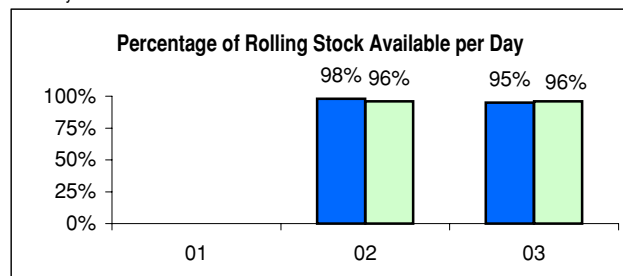
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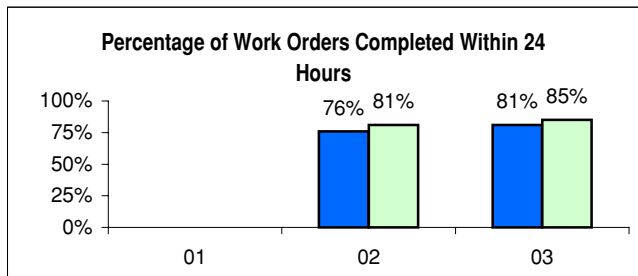
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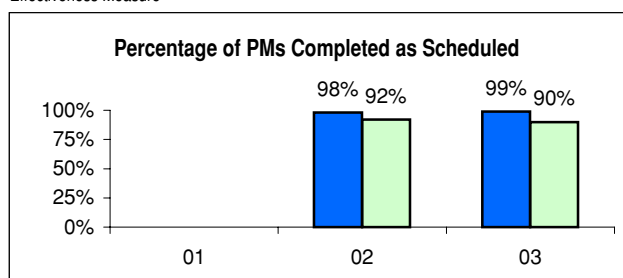
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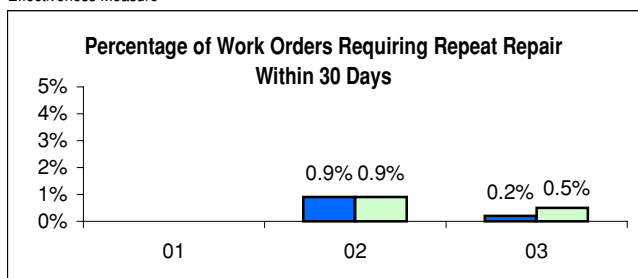
n = 10

Effectiveness Measure



n = 13

Effectiveness Measure



n = 10

Salisbury

Fleet Maintenance Fiscal Year 2002-03

CITY PROFILE

Population (NC OSP 2002)	26,444
Land Area (Square Miles)	17.9
Persons per Square Mile	1,477

County	Rowan
Topography	Gently rolling

Climate	Moderate
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Rolling Stock Maintained	No.	Average age
Cars—Normal Usage	12	12 years
Cars—Severe Usage	80	7 years
Light Vehicles	146	9 years
Medium Vehicles	12	12 years
Heavy—Sanitation	7	8 years
Heavy—Sewer	2	9 years
Heavy—Fire Apparatus	9	15 years
Heavy—Other	19	8 years
Trailed Equipment	74	12 years
Off-road/Construction/Tractors	78	13 years
Buses	11	13 years
Total	450	

FULL COST PROFILE

Cost Breakdown by Percentage		
Personal Services		50.2%
Operating Costs		46.9%
Capital Costs		2.9%
TOTAL		100.0%

Cost Breakdown in Dollars		
Personal Services	\$	736,604
Operating Costs	\$	690,100
Capital Costs	\$	43,210
TOTAL	\$	1,469,914

SERVICE PROFILE

FTE Positions—Technician	10.0
FTE Positions—Other	4.0
Average Rolling Stock Units Available Per Day	426
Billable Hours	N/A
Hours Billed	N/A
Work Orders	3,665
Repeat Repairs within 30 Days	6
Work Orders Completed within 24 Hours	2,972
Preventive Maintenance (PMs)	1,485
PMs Completed as Scheduled	1,468

EXPLANATORY INFORMATION

Service Level and Delivery

Fleet Maintenance is a division of the Public Services Department and operates the Fleet and Transit shops. All activities in this operation were accounted for in Salisbury's general fund for FY 2002–03.

There is no markup on any parts sold or sublet work performed. Parts inventory turned over 2.15 times during the fiscal year.

The following services were contracted out during FY 2002–03:

- Body work
- Glass replacement, tinting, and repairs
- Exhaust system repairs

Conditions Affecting Service, Performance, and Costs

The preventive maintenance completion standard for "Percentage of PMs Completed as Scheduled" is within thirty days of scheduled maintenance or within certain mileage parameters.

All vehicles receive six-month and twelve-month preventive maintenance, regardless of mileage. High mileage vehicles receive additional preventive maintenance every 4,000 miles.

